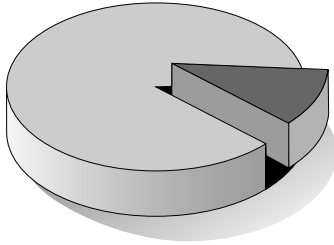




The Japanese Friendship Garden was recently selected as a Phoenix Point of Pride. The garden features more than 1,500 tons of handpicked rocks, a 12-foot waterfall, Koi pond and flowing streams.

Community Enrichment

The Community Enrichment Program Represents 12.2% of the Total Budget.



The Community Enrichment program budget includes Parks and Recreation; Library; Golf; Civic Plaza Convention and Theatrical Facilities; Human Services; Education and Youth; Rio Salado; Historic Preservation; Office of Arts and Culture; and the International and Sister Cities Program.

PARKS AND RECREATION

Program Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

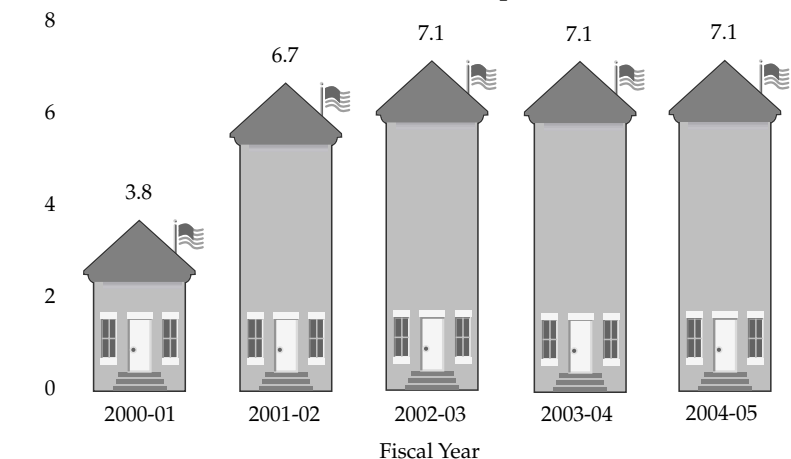
Budget Allowance Explanation

The 2004-05 Parks and Recreation operating budget allowance of \$95,819,000 is \$8,826,000 or 10.1 percent more than 2003-04 estimated expenditures. This increase is due to inflationary adjustments, the full year's operating costs for facilities opened in 2003-04 and operating costs for new or expanded facilities opening in 2004-05.

The budget includes reduced funding for 15 maintenance and recreation positions by holding these positions vacant. These vacancies will impact the department's ability to maintain parks and remove graffiti in a timely fashion. Due to previous budget cuts in this area, the overall appearance of park facilities will further deteriorate. In addition, small parks will not be able to provide consistent recreation leadership.

The budget eliminates the Sights and Sounds concert programming held at Patriots' Square Park and includes a fee increase for adult classes at the Phoenix Center. The budget also merges participants in Police Activity League (PAL) sites into other Park's recreation programs in order to create efficiency savings without reducing services to youth in the community.

**Summer Recreation and After-School Programs –
Number of Participants**





The budget provides for additional staff and operating costs to open and maintain new or improved community centers and park facilities (\$2,947,000) constructed with Parks and Preserve Initiative funds, 1988 and 2001 bond funds, and other funds. Newly developed or improved parks include Dynamite Park, Laveen Farms Park, Tuscano Park I and II, ASU West Park, 33rd Avenue and Williams Park, John F. and Mary Long Homestead Park, Puerto Park, Paradise Valley Park, Kuban Park, Monterey Park and Cave Creek Park. New and improved

facilities include Maryvale Community Center, North Mountain Environmental Center, Cesar Chavez Maintenance Yard, Hamilton Sports Fields, Pueblo Grande Museum, Rose Mofford Softball Complex, Los Olivos Senior Center, Cricket Pavilion Parking, the Arizona Science Center and street landscaping maintenance for new streets citywide. The budget also provides for staff and other operating costs to maintain additional improvements to the Rio Salado Habitat Restoration Project and the Laveen Area Conveyance Channel.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$81,695,000	\$86,993,000	\$95,819,000
Total Positions	1,489.4	1,502.7	1,555.9
Source of Funds:			
General	\$76,624,000	\$80,760,000	\$89,237,000
Grant Funds	1,136,000	1,339,000	1,423,000
Other Restricted Funds	2,232,000	3,150,000	3,275,000
Golf	105,000	110,000	110,000
City Improvement	1,145,000	1,255,000	1,378,000
Civic Plaza	308,000	294,000	305,000
Parks and Preserves	145,000	85,000	91,000

Parks and Recreation Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Acres maintained:			
Developed parks	3,436	4,404	4,483
Undeveloped park land	1,625	3,871	1,907
Parkways and medians	869	906	916
Preserves/desert parks	30,915	29,894	31,794
Cost per acre for annual maintenance:			
Developed parks	\$7,398	\$6,106	\$6,592
Undeveloped park land	\$3,799	\$1,687	\$3,764
Preserves/desert parks	\$153	\$167	\$173
Acres of developed parks per 1,000 population			
	2.37	2.96	2.95
Number of volunteer hours	269,000	232,000	244,000
At-Risk-Youth participants***	250,000	200,000	200,000
Aquatic participants	865,000	925,000	975,000
All other recreation services participants****	25,537,000	27,363,000	28,916,000

*Based on 10 months actual experience.

**Park acreages for 2003-04 and 2004-05 have been adjusted. The new figures include newly acquired parcels, changes in undeveloped park sites to developed facilities and other adjustments necessary to accurately reflect the total acreage under the department's control.

***The decrease in 2003-04 is due to the transfer of two youth centers to the South and Northeast Districts.

****Excludes summer and after-school, at-risk-youth, aquatics and golf participants.